

INTERSERVICE TRAINING REVIEW ORGANIZATION PROCEDURES MANUAL

3. **Saving, Printing and Validating.** Once you have completed the cost data worksheet, save it using the following filename convention: OPTION<<option #>> - <<Service abbreviation>>.xls. For example, the cost data sheet for Army option 1 would be saved as OPTION1-AR.XLS, and for Navy option 3 would be saved as

OPTION3-NV.XLS. Note: Once the cost data sheet is filled in, other reports are automatically generated. These include: Inflated Cost Sheet (Figures 9-1), Summary Report (Figure 9-2), and for the host Service only, a Fair Share of Recurring O&M (Figure 9-6) and Fair Share of One-Time O&M Report (Figure 9-7). The host Service analyst should scroll over to the O&M Fair Share worksheet to ensure it captures all the recurring O&M cost contained in the study. If a category of O&M cost is not included, but should be, modify the report (recurring O&M begins in cell A1 and one-time O&M begins in cell A67) to capture these costs. For example, if there are no school overhead costs, but there are equipment maintenance costs, change school overhead to equipment maintenance and adjust the formula in cell G41 to reference the correct cell for maintenance costs in the cost data sheet.

a. To print the draft cost data sheet, the sheet must be active (that is, you must be in the draft cost worksheet). Invoke the print macros by selecting "tools", "macro", and then "macros". A list of macros will appear. Select "Print Cost Sheet" and press "run". Repeat the same procedures to print the summary sheet, which resides on the same worksheet as the cost data and is built automatically. To print an enclosure or exhibit, first make the enclosure or exhibit worksheet active and follow the above procedures for invoking the print macros.

b. Cross check population changes entered on the cost data sheets between host and participating Service with the other cost analysts. Incoming personnel should equal departing personnel by Service after considering participating Service incremental staff and student load changes. Exchange cost data sheets with other cost analyst and do a quality check of the sheets. Make any needed changes. Brief your subject matter experts with these documents to insure all pertinent information has been entered.

c. Make any corrections before printing the final inflated cost data sheets. Verify with the other cost analyst that the inflation factors and years are correct. Make the "Inflated Cost Sheet" active by selecting it and print the cost sheet and final summary using the macro procedures described in paragraph 1, above. Also print the O&M Fair Share worksheet (host only) and final versions (as necessary) of Course Data Sheet, Student Travel, Implementation and Surveillance, Travel Information and any other attachments you may have developed.

4. Completing the Cost Summary

a. The host Service Cost Analyst is responsible for performing the cost roll up. Obtain option files from other services' cost analysts and load all files into a summary directory on host computer. Retrieve host file corresponding to the option being summed. Select the worksheet that matches the number of Services involved in the study. NOTE: The host data is automatically copied into the first section of the summary worksheet. Next, begin copying the summary data from each participating Service's option sheet onto the summary worksheet. To do this, open the participating Service's option file and select the "Inflated Cost Sheet". Scroll over to the summary section and highlight the summary data indicated by the yellow shading (cells S8 through U64). Click on the copy icon on the tool bar or select "edit" then "copy". Now click on "Window" on the menu bar and select the host file. This will return you to the summary worksheet. Place the cursor on top left most cell in the yellow highlighted section under "Participating Service" (cell J13) and select "Edit", "Paste Special" and click "Values". This will convert the formulas to values and place them in the appropriate cells under the host column. Now repeat this same procedure for the remaining participating Services.

b. Once you have finished pasting in the summary data for each participating Service, the option payback (Figure 9-3) is automatically calculated and placed in a report format beginning in cell A73. Also, an O&M Summary (Figure 9-5) showing transfer amount is generated beginning in cell AD1. Recommend you now save the file. After saving the file, close the individual Services' worksheets before running the print macros to print the SUMMARY, PAYBACK, and O&M Summary

c. After all the summaries have been generated for all options, there is one more step required before finishing the report. Using the host file for option 1, copy the payback line (A85 through R85) from each of the other option summaries and paste them as values onto the payback report for option 1 beginning at cell A86.

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Recommend you again save the file before proceeding. After printing, this consolidated payback report encompassing all options, you can begin assembling the report for presentation to the DAG.

5. Assembling the Cost Analysis Report

- a. Prepare a short narrative of procedures used and any conclusions reached for the cost analysis and include as an introduction to the Cost Analysis Report.
- b. Attach the following documents to the narrative in the listed order.
 - (1) Cost Summary by Option or Payback Report (Figure 9-3)
 - (2) Cost Summary by Service (Figure 9-4)
 - (3) Interservice Operations and Maintenance Summary
 - (4) Fair Share of recurring and one-time O&M (Figures 9-6 and 9-7)
 - (5) Cost summaries (Figure 9-2), Cost Data Sheets (Figure 9-1, Enclosures, Exhibits, and Miscellaneous Documentation by Service (equipment lists, transfer documents, equipment purchase documents, contract maintenance documents, etc.

6. Check with DAG chairperson and make the desired number of copies.

7. Final brief the DAG.

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USE for HOST ONLY

PART I - Course Data

OPTION 1

Last Updated

29 Jan 02

OSAF

1. Service Preparing Data:

2. Study Title: **Communications Training**
 Proposed Action: **Consolidate all Services at Keesler AFB, MS**
 3. Current Location: **Keesler AFB, MS**
 4. Proposed Location: **Keesler AFB, MS**
 5. Proposed Date for Consolidation/Collocation: **1st Qtr FY 04**

6. Course Length (Training Weeks/Days)*:

- | | Consolidated | Collocated |
|-------------------------------------|-----------------|-----------------|
| a. Before Consolidation/Collocation | See Enclosure 1 | See Enclosure 1 |
| b. After Consolidation/Collocation | See Enclosure 1 | See Enclosure 1 |
- * One day = 0.2 weeks

7. Student Input/Entries as of =>

- | | FY 02 | |
|-------------------------------------|-------|----|
| a. Before Consolidation/Collocation | 125 | 60 |
| b. After Consolidation/Collocation | 150 | 50 |

8. Student Load or Average Daily Load:

- | | (course length in trng wks or days) X student input/50 wks or 245 days | |
|-------------------------------------|--|------|
| a. Before Consolidation/Collocation | 9.5 | 9.9 |
| b. After Consolidation/Collocation | 14.5 | 2.1 |
| Delta Change in Load | 5.0 | -1.6 |

Total Student Load Change
5 (Used in 19a(1) below)

9. Student Status by Category: Enter as a decimal

- | a. % PCS/TDY enroute | 100% | 100% |
|----------------------|------|------|
| b. % TDY & return | 0% | 0% |

10. Student Grade (Average)

E2 E2

11. No entry required. Reserved for future use.

(Rounding has been applied)

PART II - Incremental Cost Data (Uninflated)

FY 02

Dollars

PERMANENT PARTY DELTA				PERSONNEL COST			
	Mil	Civ	Total	Mil	Civ	Total	
12. Personnel Requirement							
a. Instructors/Supvr	0	0	0	0	0	0	
b. Sch, Dept, Br OH	0	0	0	0	0	0	
c. BOS	0	0	0	0	0	0	
d. Detachment Unit	0	0	0	0	0	0	
e. Total	0	0	0	\$0	\$0	\$0	

Avg Salary -	Mil	Civ
Line a.	0	0
Line b.	0	0
Line c.	30,802	0
Line d.	0	0

INCOMING PERSONNEL				
21. Consolidated Student Load	0	0	0	0
Collocated Student Load	0	0	0	0
Instructor Personnel	0	0	0	0
Detachment Personnel	0	0	0	0
Overhead Personnel	0	0	0	0
(Add other incoming pers)	0	0	0	0

13. Non-Personnel O&M Cost/(Savings)

Exclude equipment contract maintenance in item 14.

- | | Variable Factors | Recurring Cost |
|-----------------------------------|------------------|----------------|
| a. School Mission (Stud Load Chg) | 24 | 0 |
| b. Base Opns Spt (Pep Chg) | 24 | 1419 |
| Total | | \$34,056 |

** MAKE NOTES IN SECTION 19 AS NECESSARY **

14. Equipment Cost/(Savings)

- | | One Time | Recurring Cost |
|---|-----------|----------------|
| a. Procurement - O&M \$ | 245,675 | 0 |
| - Procurement \$ | 0 | 0 |
| b. Maintenance (Costs not included in MSN or BOS factors) | | |
| [1] Contract | 0 | 0 |
| [2] In-House | 0 | 0 |
| c. Operation | 0 | 0 |
| d. Transfer (include packing & shipping cost) | 0 | 0 |
| e. Other (Identify in Line 19) | 0 | 0 |
| Total | \$245,675 | \$0 |

* INPUT Breakout of Incoming Personnel

	HOST PARTICIPANTS			
	USAF	USA	USN	USMC
Student Load	0	5	7	2
Consol -	0	0	0	0
Colloc -	0	0	0	0
Instructor -	0	0	0	0
Detachment -	0	0	0	0
Overhead -	0	0	0	0
(Other)	0	0	0	0
(Other)	0	0	0	0
TOTALS	0	5	7	2

15. Facility Cost/(Savings)

- | | One Time | Recurring Cost |
|--------------------------------|----------|----------------|
| a. New Construction - O&M \$ | 0 | 0 |
| - MILCON \$ | 0 | 0 |
| b. Modification - O&M \$ | 0 | 0 |
| - MILCON \$ | 0 | 0 |
| c. Repair & Maintenance | 0 | 0 |
| d. Other (Identify in Line 19) | 0 | 0 |
| Total | \$0 | \$0 |

-- Continued on next page --

Air Force

OPTION 1

Figure 9-1, Option Sheet

INTERSERVICE TRAINING REVIEW ORGANIZATION PROCEDURES MANUAL

Air Force

Page 2 OPTION 1

Consolidate all Services at Keeler AFB, MS

16. Travel Cost/(Savings)

a. Student Travel--

(1) From Basic or Initial Training to course:

[a] Before Consolidation

[b] After Consolidation

[c] Net Change (+ or -)

(2) Due to course length change

[a] TDY Cost (Change from PCS Status) - O&M \$

[b] PCS Cost (Change from TDY Status) - MILPER \$

One Time Recurring Cost

* INPUT Number of Instr/Staff Moving *

OFF= 0

ENL= 0

CIV= 0

* INPUT Cost of PCS Moves (Current \$) *

Off \$ Enl \$ Civ \$

5,760 11,264 30,000

b. Staff Travel

(1) PCS (Instr/Spt) (CIV 75%) - O&M \$

[MIL 67%] - MILPER \$

(2) Implementation trips

(3) Annual Surveillance

Number of personnel to PCS

Off Enl Civ

0 0 0

Civ PCS Cost

0

Mil PCS Cost

0

Above PCS costs are automatically inflated.

Total \$0 \$0

17. Other Costs/(Savings)

a. Course Length Change--

(1) Student Man-Years Delta

(2) Student Pay & Allowances

b. Tng of Instructors (when not in-house)

c. Curriculum Development (when not in-house)

d. Civilian RIF (term lv & severance pay)

e. Impact on Other Training

f. Other (Identify in Line 19)

* INPUT Avg Student Salary = 0

Total \$0 \$0

18. Cost Avoidance:

a. Equipment Procurement - O&M \$

- Procurement \$

b. Facility Modification/Construction - O&M \$

- MILCON \$

c. Curriculum Estab/Opn

d. Other (Identify in Line 19)

Total \$0 \$0

19. Comments/Footnotes

- 12a - Instructor change - Increased, Decrease, FY 98 DoD Composite Pay Rates inflated to FY 00\$
- 12b - Overhead change - Increased, Decrease, FY 98 DoD Composite Pay Rates inflated to FY 00\$
- 12c - BOS personnel provided by HQ AETC/XPMR (See Manpower Report). Pay rates taken from AFI 65-503 Table 31-1. BOS personnel costs are based on GS5 (step 5) grades and pay.
- 12d - Detachment change - Increased, Decrease, FY 98 DoD Composite Rates inflated to FY 00\$
- 13a - Mission Cost - Cost per student week times 50 tng weeks inflated to FY 00\$. Provided by Mr Richard Hutchins, HQ AETC/FMAT, Randolph AFB, TX, DSN 487-3593
- 13b - HQ AETC/FMAS Non Personnel factor - (based on GMA submission, mission population-based) inflated to FY 00\$
- SOURCE: Ms Peggy Shearer, HQ AETC/FMAS, Randolph AFB, TX, DSN 487-3655
- 14a - Procurement of Equipment - See AF Exhibit 4
- 14d - Transfer of Equipment - See AF Exhibit 4
- 15 - Facilities - See Facilities Report
- 16a(1) Student Travel - See Exhibit 1
- 16b(1) PCS before % 0 Officers, 0 Enlisted, 0 Civilian; PCS Cost FY 98 inflated to FY 00\$, AFI 65-503. Civilian PCS excludes DOMA (buying and selling of private homes)
- 16b(2) Implementation/Surveillance Travel Requirement - NONE
- 17a(1) - Student Manyears Delta, Student Load Change - times modal grade average of student times FY 98 DoD Composite Pay Rates inflated to FY 00\$
- 17f - Other Costs -

20. Name and Telephone Number of Project Officer(s) Preparing Data:

a. Course Data:

b. Manpower Data:

c. Facilities Data:

Mr Walter Myers, Mr Bruce Gross, HQ AETC/CRPR, Randolph AFB, TX, DSN 487-6200

d. Cost Data:

Mr Cindy Williams, HQ AETC/FMAT, Randolph AFB, TX, DSN 487-3563

END

Air Force

OPTION 1

FIGURE 9-1, Option Sheet (Cont)

**INTERSERVICE TRAINING REVIEW ORGANIZATION
PROCEDURES MANUAL**

COST SUMMARY

Last Updated
29 Jan 02

() Indicates Savings

OPTION 1

Air Force

Consolidate all Services at Keesler AFB, MS

Extract>>		Air Force	OPTION 1
		<i>FY 04</i>	<i>Dollars</i>
CATEGORY		One-Time	Annual Recurring
PERSONNEL: 1/			
	Military		\$0
	Civilian		\$0
	Subtotal	\$0	\$0
MATERIALS/SERVICES:			
	School/Course		\$0
	Base Opns		\$35,000
	Subtotal	\$0	\$35,000
EQUIPMENT:			
	Procurement - O&M \$	\$253,000	\$0
	- Procurement \$	\$0	\$0
	Maintenance		\$0
	Operation	\$0	\$0
	Transfer	\$0	
	Other	\$0	\$0
	Subtotal	\$253,000	\$0
FACILITY:			
	New Construction-O&M \$	\$0	
	- MILCON \$	\$0	
	Modification - O&MS	\$0	
	- MILCON \$	\$0	
	Repair/Maintenance	\$0	\$0
	Other	\$0	\$0
	Subtotal	\$0	\$0
TRAVEL:			
	TDY		
	Implementation	\$0	
	Surveillance		\$0
	Student - O&M \$		\$0
	PCS		
	Staff - Civ - O&M \$	\$0	
	- Mil - MILPER \$	\$0	
	Student - MILPER \$		\$0
	Subtotal	\$0	\$0
	STUDENT PAY & ALWS		\$0
	OTHER (excl stud pay & alws)	\$0	\$0

FIGURE 9-2, Cost Summary

**INTERSERVICE TRAINING REVIEW ORGANIZATION
PROCEDURES MANUAL**

Last Updated
29 Jan 02



STUDY TITLE: *Communications Training*

() Indicates Savings

FY04 Dollars

	DOD One-Time	DOD Annual Running	Payback Period (in Years)	Option Description
OPTION1	\$151594	(\$1229139)	1.2	Consulting Services at Keesler AFB, MS

FIGURE 9-3, Cost Summary Sheet (By Option)

INTERSERVICE TRAINING REVIEW ORGANIZATION PROCEDURES MANUAL

NOTE: THE ROLLUP SHEET IS THE RESPONSIBILITY OF THE HOST SERVICE.

Last Updated
29 Jan 02

COST SUMMARY BY SERVICE

STUDY TITLE: *Communications Training*

() Indicates Savings

OPTION 1 DESCRIPTION: *Consolidate all Services at Keester AFB, MS*

CATEGORY	Host Service		Participating Service		Participating Service		Participating Service		Grand Total All Services	
	Air Force	OPTION 1	Army	OPTION 1	Navy	OPTION 1	Marine Corps	OPTION 1A	TOTAL	OPTION 1
	FY 04 Dollars	FY 00 Dollars	FY 00 Dollars	FY 00 Dollars	FY 00 Dollars	FY 00 Dollars	FY 00 Dollars	FY 00 Dollars	FY 04 Dollars	FY 00 Dollars
	One-Time	Annual	One-Time	Annual	One-Time	Annual	One-Time	Annual	One-Time	Annual
PERSONNEL: 1/										
Military		\$0		(\$158,175)		(\$68,532)		\$188,568		(\$38,139)
Civilian		\$0		(\$66,743)		(\$32,746)		(\$127,501)		(\$126,900)
SUBTOTAL	\$0	\$0	\$0	(\$224,918)	\$0	(\$101,278)	\$0	\$61,067	\$0	(\$265,129)
MATERIALS/SERVICES:										
School/Course		\$0		(\$25,780)		(\$14,875)		(\$87,789)		(\$128,444)
Base Ops		\$35,000		(\$61,193)		(\$54,763)		(\$68,949)		(\$149,904)
SUBTOTAL	\$0	\$35,000	\$0	(\$86,973)	\$0	(\$69,638)	\$0	(\$156,738)	\$0	(\$278,349)
EQUIPMENT:										
Procurement O&M \$	\$253,000	\$0	\$0	(\$24,401)	\$0	(\$12,349)	\$0	\$0	\$253,000	(\$36,770)
- Procurement \$	\$0	\$0	\$0	(\$159,135)	\$0	(\$87,593)	\$0	\$0	\$0	(\$246,728)
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer	\$0	\$0	\$8,487	\$0	\$8,487	\$0	\$58,576	\$0	\$75,550	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$253,000	\$0	\$8,487	(\$183,536)	\$8,487	(\$99,942)	\$58,576	\$0	\$328,550	(\$283,498)
FACILITY:										
Construction O&M \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MILCON \$	\$0	\$0	\$356,000	\$0	\$356,000	\$0	\$0	\$0	\$712,000	\$0
Modification - O&M \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MILCON \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$0	\$0	\$356,000	\$0	\$356,000	\$0	\$0	\$0	\$712,000	\$0
TRAVEL:										
TDY										
Implementation	\$0	\$0	\$21,218	\$0	\$21,218	\$0	\$20,171	\$0	\$62,607	\$0
Surveillance		\$0		\$53,645		\$13,587		\$5,744		\$73,376
Student - O&M \$		\$0		\$0		\$0		(\$36,435)		(\$36,435)
PCS										
Staff - Cw - O&M \$	\$0	\$0	\$190,962	\$0	\$190,962	\$0	\$0	\$0	\$381,924	\$0
MB - MILPER \$	\$0	\$0	\$42,369	\$0	\$42,369	\$0	\$64,974	\$0	\$149,713	\$0
Student - MILPER \$		\$0		\$0		\$0		\$0		\$0
SUBTOTAL	\$0	\$0	\$254,549	\$53,645	\$254,549	\$13,587	\$85,146	(\$30,691)	\$594,344	\$35,941
STUDENT PAY & ALLOW		\$0		\$44,816		(\$23,587)		\$212,017		\$233,256
OTHER (excl stud pay/allow)	\$0	\$0	\$0	\$19,696	\$0	\$0	\$0	\$9,217	\$0	\$28,913
COST AVOIDANCE:										
Facilities - O&M \$	\$0	\$0	(\$59,410)	\$0	\$0	\$0	\$0	\$0	(\$59,410)	\$0
- MILCON \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment - O&M \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
- Procurement \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$0	\$0	(\$59,410)	\$0	\$0	\$0	\$0	\$0	(\$59,410)	\$0
TOTAL:	\$253,000	\$35,000	\$559,626	(\$820,852)	\$559,626	(\$538,169)	\$143,722	\$94,882	\$1,515,974	(\$1,229,139)

FIGURE 9-4, Cost Summary, (By Service)

INTERSERVICE TRAINING REVIEW ORGANIZATION PROCEDURES MANUAL

INTERSERVICE OPERATIONS AND MAINTENANCE SUMMARY

Last Updated

29 Jan 02

STUDY TITLE: *Communications Training*

OPTION 1 Consolidate all Services at Keesler AFB, MS

Host Service: Air Force

Host Location: Keesler AFB, MS

Participating Services: Army Navy Marine Corps

FY 00 Dollars (in Thousands)

SECTION I - O&M COST/(SAVINGS)

	<i>HOST</i>	<i>*****PARTICIPATING SERVICES*****</i>			
	<i>Air Force</i>	<i>Army</i>	<i>Navy</i>	<i>Marine Corps</i>	<i>Net to DoD</i>
One-Time	\$253.0	\$161.3	\$220.7	\$78.7	\$713.7
Recurring	\$35.0	(\$106.0)	(\$101.2)	(\$305.7)	(\$477.9)
	\$4.0	<==Host Recurring Incremental O&M Cost/(Savings)			

SECTION II - O&M INTERSERVICE TRANSFER AMOUNTS

	<i>TO</i>	<i>FROM</i>	<i>FROM</i>	<i>FROM</i>
	<i>Air Force</i>	<i>Army</i>	<i>Navy</i>	<i>Marine Corps</i>
One-Time	\$204.0	\$49.0	\$68.0	\$87.0
Recurring	\$30.0	\$7.0	\$10.0	\$13.0

* Note: The total transfer amount may not match the host recurring requirement shown in Section I. The difference is either savings which the host will retain or additional cost caused by changes in host requirements.

FIGURE 9-5, Ops and Maintenance Summary

**INTERSERVICE TRAINING REVIEW ORGANIZATION
PROCEDURES MANUAL**

NOTE: THIS SHEET IS CONSTRUCTED FOR HOST SERVICE ONLY.

Last Updated
29 Jan 02

FAIRSHARE OF RECURRING O&M

FY 04 Dollars

HOST SERVICE: Air Force

OPTION 1 Consolidate all Services at Keesler AFB, MS

O&M Category	Population/ Load Changes		O&M Recurring Cost	O&M Fairshare
<i>BOS Personnel</i>	USAF	3		\$0
	USA	5		\$0
	USN	7		\$0
	USMC	9		\$0
	Total	24	\$0	\$0
<i>BOS Non-Personnel</i>	USAF	3		\$4,000
	USA	5		\$7,000
	USN	7		\$10,000
	USMC	9		\$13,000
	Total	24	\$35,000	\$34,000
<i>School Mission Non-Personnel</i>	USAF	3		\$0
	USA	5		\$0
	USN	7		\$0
	USMC	9		\$0
	Total	24	\$0	\$0
<i>School Overhead</i>	USAF	3		\$0
	USA	5		\$0
	USN	7		\$0
	USMC	9		\$0
	Total	24	\$0	\$0

Grand Total \$35,000

Fairshare Total by Service

Air Force	\$4,000
Army	\$7,000
Navy	\$10,000
Marine Corps	\$13,000
Total	\$34,000

FIGURE 9-6, Fair-share of Recurring O&M

INTERSERVICE TRAINING REVIEW ORGANIZATION
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FAIRSHARE OF ONE-TIME O&M

FY 04 Dollars

Last Updated
29 Jan 02

HOST SERVICE: Air Force

OPTION 1 Consolidate all Services at Keesler AFB, MS

O&M Category	Load Changes	O&M One-Time Cost	O&M Fairshare
<i>Equipment Procurement</i>	USAF	5.036	\$49,000
	USA	5	\$49,000
	USN	7	\$68,000
	USMC	9	\$87,000
	Total	26.036	\$253,000
<i>Equipment Operation</i>	USAF	5.036	\$0
	USA	5	\$0
	USN	7	\$0
	USMC	9	\$0
	Total	26.036	\$0
<i>New Construction</i>	USAF	5.036	\$0
	USA	5	\$0
	USN	7	\$0
	USMC	9	\$0
	Total	26.036	\$0
<i>Facility Modification, Repair & Maintenance</i>	USAF	5.036	\$0
	USA	5	\$0
	USN	7	\$0
	USMC	9	\$0
	Total	26.036	\$0
Grand Total			\$253,000
Fairshare Total by Service			
Air Force			\$49,000
Army			\$49,000
Navy			\$68,000
Marine Corps			\$87,000
Total			\$253,000

FIGURE 9-7, Fairshare of One-Time O&M

Air Force Enclosure 1

OPTION 1 Consolidate all Services at Keesler AFB, MS

TARGET YEAR FY 04

NOTE: Army & Marines add 0.1 wk per training week (up to a max of 0.4 wks) for administrative time to proposed (target year with ITRO) course length .
Navy and Air Force add this value to both baseline and proposed course lengths. Impacts BASOPS but not instructor computations.

FIGURE 9-8, Course Data

INTERSERVICE TRAINING REVIEW ORGANIZATION PROCEDURES MANUAL

NOTE: You must input air fares, per diem, and rental car expenses as appropriate beginning in cell L31.

Exhibit 1
Air Force

Last Updated
29 Jan 02

OPTION 1 Consolidate all Services at Keesler AFB, MS

ORIGINATING LOCATIONS

CURRENT TNG SITE	NUMBER OF STUDENTS	LACKLAND				OTHER	TOTAL
Keesler AFB, MS	0	100%	0%	0%	0%	0%	100%
TOTAL		0	0	0	0	0	0

TRAVEL COST IN TARGET YEAR WITHOUT ITRO

FROM LOCATION	TO LOCATION	NUMBER STUDENTS	TRAVEL COST	FY	TOTAL COST IN		DOLLARS
LACKLAND	Keesler AFB, MS	0	\$645		02	04	
0	Keesler AFB, MS	0	\$0		\$0	\$0	
0	Keesler AFB, MS	0	\$0		\$0	\$0	
0	Keesler AFB, MS	0	\$0		\$0	\$0	
OTHER	Keesler AFB, MS	0	\$0		\$0	\$0	
TOTAL		0	\$645		\$0	\$0	

PROJECTED TRAVEL COST IN TARGET WITH ITRO

FROM LOCATION	TO LOCATION	NUMBER STUDENTS	TRAVEL COST	FY	TOTAL COST IN		DOLLARS
LACKLAND	Keesler AFB, MS	0	\$195		\$0	\$0	
0	Keesler AFB, MS	0	\$0		\$0	\$0	
0	Keesler AFB, MS	0	\$0		\$0	\$0	
0	Keesler AFB, MS	0	\$0		\$0	\$0	
OTHER	Keesler AFB, MS	0	\$0		\$0	\$0	

FIGURE 9-9, Student Travel

Exhibit 2 Air Force		IMPLEMENTATION/SURVEILLANCE TRAVEL										Last Updated 29 Jan 02	
OPTION 1 Consolidate all Services at Keesler AFB, MS													
IMPLEMENTATION													
Para 16b(2)													
# TRIPS	# PEOPLE	# DAYS	DAILY LODGING	DAILY MEALS	DAILY RENTAL	TRANS COST	FY	TOTAL TRAVEL COST IN			FROM	TO	
								02	04	DOLLARS			
0	2	0	\$0	\$0	\$0	\$0		\$0	\$0		Keesler AFB, MS	Keesler AFB, MS	
0	2	0	\$0	\$0	\$0	\$0		\$0	\$0				
0	2	0	\$0	\$0	\$0	\$0		\$0	\$0				
0	2	0	\$0	\$0	\$0	\$0		\$0	\$0				
0	2	0	\$0	\$0	\$0	\$0		\$0	\$0				
0	2	0	\$0	\$0	\$0	\$0		\$0	\$0				
						TOTAL		\$0	\$0				
SURVEILLANCE													
Para 16b(3)													
# TRIPS	# PEOPLE	# DAYS	DAILY LODGING	DAILY MEALS	DAILY RENTAL	TRANS COST	FY	TOTAL TRAVEL COST IN			FROM	TO	
								02	04	DOLLARS			
0	1	0	\$0	\$0	\$0	\$0		\$0	\$0		Keesler AFB, MS	Keesler AFB, MS	
0	1	0	\$0	\$0	\$0	\$0		\$0	\$0				
0	1	0	\$0	\$0	\$0	\$0		\$0	\$0				
0	1	0	\$0	\$0	\$0	\$0		\$0	\$0				
0	1	0	\$0	\$0	\$0	\$0		\$0	\$0				
0	1	0	\$0	\$0	\$0	\$0		\$0	\$0				
						TOTAL		\$0	\$0				

Air Force
 EXHIBIT 2

9-17

INTERSERVICE TRAINING REVIEW ORGANIZATION
PROCEDURES MANUAL

NOTE: THIS SHEET IS BUILT BY HOST SERVICE ONLY.

Exhibit 3

TRAVEL INFORMATION

Last Updated
29 Jan 02

ORIGINATION	DESTINATION	ONE-WAY AIR FARE
APG (Baltimore, MD)	Leonard Wood, MO	\$157
Camp Lejeune, NC	Goodfellow AFB, TX	\$241

FIGURE 9-11, Travel Information

**INTERSERVICE TRAINING REVIEW ORGANIZATION
PROCEDURES MANUAL**

BOS POPULATION CHANGE

<p>LOSING SERVICE _____</p> <p>OPTION _____</p> <p>Consolidated Student Load _____</p> <p>Collocated Student Load _____</p> <p>Instructor _____</p> <p>Detachment _____</p> <p>Overhead Staff _____</p> <p>TOTAL 0</p>	<p>GAINING SERVICE _____</p> <p>OPTION _____</p> <p>Consolidated Student Load _____</p> <p>Collocated Student Load _____</p> <p>Instructor _____</p> <p>Detachment _____</p> <p>Overhead Staff _____</p> <p>TOTAL 0</p>
<p>OPTION _____</p> <p>Consolidated Student Load _____</p> <p>Collocated Student Load _____</p> <p>Instructor _____</p> <p>Detachment _____</p> <p>Overhead Staff _____</p> <p>TOTAL 0</p>	<p>OPTION _____</p> <p>Consolidated Student Load _____</p> <p>Collocated Student Load _____</p> <p>Instructor _____</p> <p>Detachment _____</p> <p>Overhead Staff _____</p> <p>TOTAL 0</p>
<p>OPTION _____</p> <p>Consolidated Student Load _____</p> <p>Collocated Student Load _____</p> <p>Instructor _____</p> <p>Detachment _____</p> <p>Overhead Staff _____</p> <p>TOTAL 0</p>	<p>OPTION _____</p> <p>Consolidated Student Load _____</p> <p>Collocated Student Load _____</p> <p>Instructor _____</p> <p>Detachment _____</p> <p>Overhead Staff _____</p> <p>TOTAL 0</p>

FIGURE 9-12, BOS Population Change